



The City of Milton-Freewater

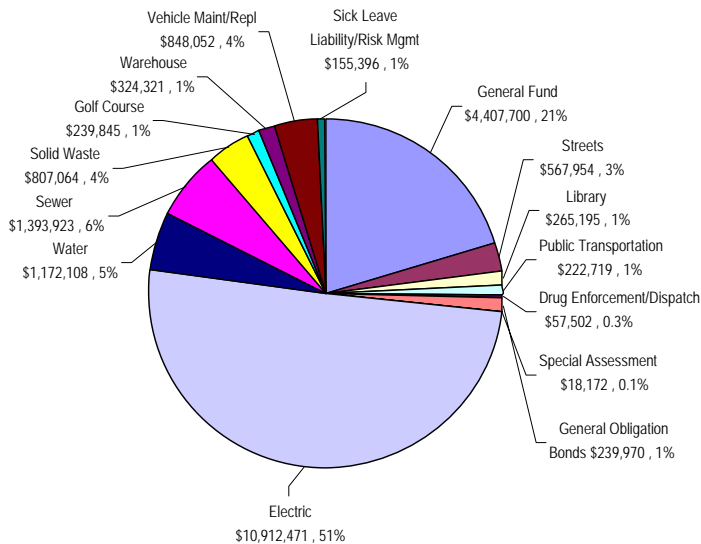
Budget-at-a-Glance Fiscal Year 2007

THE BUDGETING PROCESS

Each year, the City of Milton-Freewater develops an annual budget allocating City resources to fund a variety of programs that provide basic service needs of our City as well as those that enhance our quality of life. Preparing an annual budget makes it possible for the City Council and staff to determine how to provide those fundamental needs in light of the resources available to meet those needs. Budgeting for the year ahead proved challenging because of the significant decrease in revenues and increase in the costs of doing business. Fuel prices are now the highest in history (an increase from \$44,000 to \$90,000 for fuel just within the Public Works Department). In addition, the costs of transportation, purchased power, supplies, equipment and professional services have all increased significantly. Grant funding dropped from \$3 million dollars three years ago to approximately \$60,000 this year! However, even during these tough financial times, the City of Milton-Freewater was able to develop a balanced budget totaling \$21,632,395, which is less than a 1% raise over the 2005-2006 budget.

– Delphine Palmer, City Manager

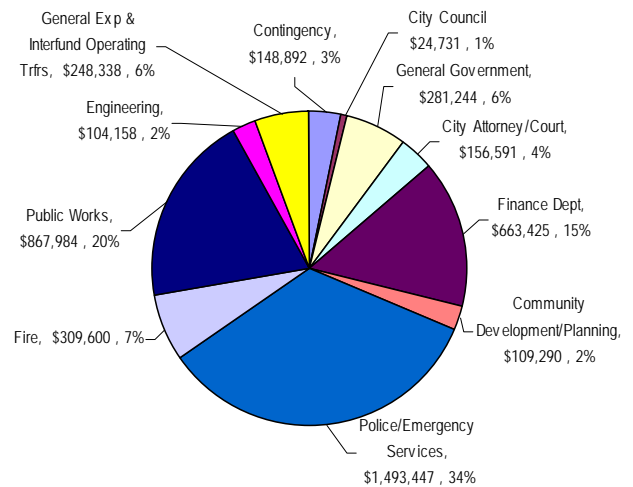
2007 Fiscal Year
TOTAL BUDGET



GENERAL FUND

The **General Funds** are the basic operating funds that support many programs and services, such as public safety, public works, parks and recreation, and others. The City has budgeted \$4.4 million for the General Operating Fund in Fiscal Year 2007 for the following:

General Fund Expenditures



Aquatic Center (Public Works) - 28,345 patrons visited the Joe Humbert Family Aquatic Center in 2005. The facility is open Memorial Day Weekend through August 27, 2006. Swim lessons, water aerobics, private rentals are offered along with two daily general swim sessions.



General Government – Policy and direction for all City operations is established by our City Council and Mayor. The City Manager is the CEO for the City and is responsible for planning, organizing, controlling, and directing the day-to-day operations of the City. General Government also includes Human Resources, Planning and Community Development.



Parks (Public Works) - There are 12 parks facilities that make up approximately 60 acres. They are mowed weekly and maintained daily. There are 5 tennis courts, 2 racquetball courts, 6 baseball fields, 1 skate park, 4 picnic shelters and soccer fields.



Fire - The Fire Department responded to 53 calls within the city during the last year. In addition, we responded to 17 rural calls. Two grants were obtained this year. One for \$5,425 from the Oregon Dept of Forestry (VFA) and the other for approximately \$16,114 from the Dept of Homeland Security (CEDAP).

GENERAL FUND-CONTINUED

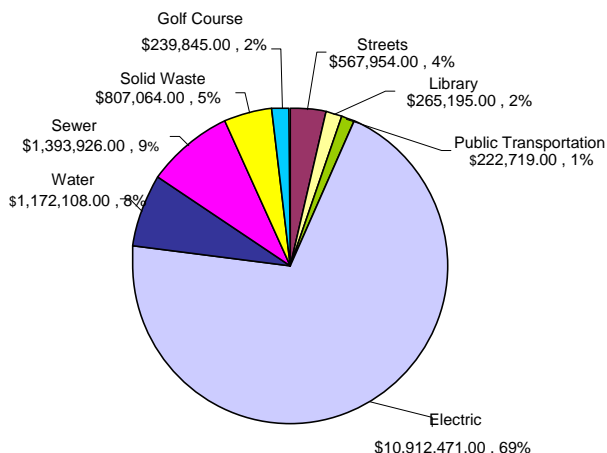


Police & Dispatch – The Police Department gave 984 warnings, wrote 2,148 citations, made 1,345 arrests during the last year (2005). In addition to 11 officers, plus one K-9 Officer, Val, the department has 1 reserve and 13 officers in our VIP (Volunteers in Policing) program. **Dispatch** services receives an estimated 27,277 police telephone calls, 7,259 police service calls, 1,873 Emergency (9-1-1) calls and 173 radio message calls (electric, public works, etc.) per year. *2005 statistics.

ENTERPRISE/SPECIAL FUNDS

Enterprise/Special Funds are the basic operating funds that support many programs and services, such as the following utilities: Electric, Water, Sewer and Solid Waste, Streets as well as the Golf Course, Library and Senior/Disabled Transportation. The City has budgeted \$15.4 million for the Enterprise/Special Funds in Fiscal Year 2007 as follows:

2007 Fiscal Year
ENTERPRISE/SPECIAL FUNDS



Public Transportation – The City offers two public transportation services. We have a senior and disabled patron dial-a-ride taxi service which provides over 12,000 rides a year to folks aged 60 and over and disabled citizens of all ages. We also offer a fixed route inter-city bus program, which is available to any and all citizens. Our bus makes four trips a day to Walla Walla and back every Monday, Wednesday and Friday. Both these programs are offered at only \$1.00 per ride-that's less than 1/3 gallon of gas!

ENTERPRISE/SPECIAL FUNDS-Continued from below left



Electric – City Light & Power serves approximately 4,600 customers over our 65 square mile service territory. We have the 2nd lowest electric rates in the state. We own and maintain 95 miles of distribution line with 3,000 poles and 2,000 transformers. Our past construction and maintenance programs have enabled Milton-Freewater to have among the lowest overall system losses and system outage percentages in the Bonneville Power region.



Water – The city owns and maintains seven deep basaltic wells, 3 reservoirs that hold a total storage volume of 5 million gallons and approximately 35 miles of water lines. Comprehensive water testing is done to ensure safe drinking water to the citizens of Milton-Freewater.



Sewer – Approximately 24 miles of sewer lines, two RV dump stations, sewer treatment plant, 2 lift stations and land application facility are maintained. All wastewater is treated and piped to the land application facility holding ponds and then land applied. Comprehensive sampling is done to ensure environmental safety.



Solid Waste – Daily commercial and weekly residential collection and recycling are offered. Two annual clean up events are sponsored in an effort to keep our city clean. Currently 2,200 customers receive service. The city owns and operates its landfill, however, it is not open to the public.



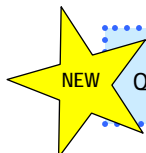
Streets – The City maintains approximately 1.09 miles of unimproved streets and 24.61 miles of improved streets. The streets crew is responsible for storm water management, traffic control, cleaning, weed abatement, street construction and snow removal.



Golf Course – Approximately 26,000 rounds of golf were played in 2005. The city-operated 18-hole executive course is spread over approximately 22 acres.



Library – Over the past 12 months the library has circulated 49,602 items, issued 653 borrower's cards to new first-time patrons and provided internet computers that have been used 6,064 times. More than 200 meetings and events have been hosted in the Albee and Monahan Rooms.



Online Bill Pay allows you to pay your bill 24 / 7 with your VISA/Mastercard. Log on to www.mfcity.com and click on the link. Questions regarding new services can be directed to the Finance Department by calling 541-938-5531, Monday-Friday 7 a.m. – 4 p.m.